

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: General															
817950	Civic Center Buildings - HVAC	1,667,506	1,686,273	0	0	0	0	906,837	0	0	0	0	0	906,837	4,260,616
818050	Civic Center Buildings - Rehabilitation	63,607	68,438	0	0	0	0	0	652,760	0	0	0	0	652,760	784,805
818100	Public Safety Buildings - Roofs	119,078	0	0	0	520,200	0	0	0	269,526	299,563	0	0	1,089,289	1,208,367
818150	Public Safety Buildings - Rehabilitation	221,719	120,322	0	0	0	0	0	219,344	162,419	0	0	537,916	919,679	1,261,720
818500	Park Buildings - HVAC	6,283	30,230	0	0	0	0	0	24,005	0	0	0	0	24,005	60,518
818651	Corporation Yard Buildings - Roofs	87,899	46,400	129,445	0	257,530	0	0	0	0	0	0	0	386,975	521,274
818700	Corporation Yard Buildings - Rehabilitation	243,846	373,290	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	766,480	1,383,616
819610	Public Safety Buildings - HVAC	180,432	1,078,016	0	0	0	490,971	0	0	0	0	0	0	490,971	1,749,419
819630	Community Center Buildings - Roofs	34,310	470,978	123,586	0	588,225	0	0	0	0	0	0	0	711,811	1,217,099
819821	Asbestos Floor Tile Removal	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
820000	Corporation Yard Buildings - HVAC	11,253	15,288	0	0	0	0	0	0	21,687	22,139	0	152,038	195,864	222,405

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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820010	Community Center Buildings - Rehabilitation	16,466	56,878	0	0	0	0	0	0	30,777	0	0	411,656	442,433	515,777
820020	Administration of Long Range Infrastructure Plan	113,889	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	388,889
820130	City Owned Parking Lot Resurfacing	119,615	121,517	56,000	4,080	20,808	19,102	30,308	70,661	77,705	39,055	4,687	35,390	357,796	598,928
820140	Computer/Radio Controlled Landscape Irrigation	145,091	0	0	0	0	0	0	0	666,969	680,309	0	0	1,347,278	1,492,369
820301	Golf and Tennis Buildings - HVAC	13,999	74,287	0	0	0	0	0	0	284,243	295,787	0	0	580,030	668,316
821330	Park Buildings - Roofs	61,918	467,494	0	0	0	253,479	0	139,280	0	0	0	0	392,759	922,171
824780	Upgrading of Fuel Stations	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	0	850,000	905,000
825340	Street Lights Conduit Replacement	0	25,000	50,000	76,500	104,040	140,079	142,881	145,739	148,653	151,627	154,659	157,752	1,271,930	1,296,930
825560	Security Access Control System Replacement	0	531,296	0	0	0	0	0	0	0	0	0	0	0	531,296
825600	Caribbean Drive Bridge Improvement	0	0	0	30,600	109,242	0	0	0	0	0	0	0	139,842	139,842
825610	Fair Oaks Caltrain OverCrossing	0	0	140,000	938,400	0	0	0	0	0	0	0	0	1,078,400	1,078,400
825620	Wolfe Road Caltrain OverCrossing	0	0	0	0	0	0	81,182	579,642	0	0	0	0	660,824	660,824
825670	Columbia Gym Wall Pads	0	19,000	0	0	0	0	0	0	0	0	0	0	0	19,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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826090	Moffett Field Flight Path Street Tree Encroachment Pruning	0	16,675	0	0	0	0	0	0	0	0	0	0	0	16,675
Total		3,161,911	5,256,382	594,031	1,145,980	1,947,873	1,227,916	1,411,978	2,158,717	1,765,810	1,593,888	266,362	1,403,408	13,515,963	21,934,256

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 817950 Civic Center Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Washington	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project involves replacement of heating ventilation and air conditioning (HVAC) systems for City Hall, City Hall Annex, South Annex, and Library. The replacement requirements of the HVACs are identified by inspections and manufactures' specifications on equipment life spans, and failures that may occur. Facilities Staff prepared these cost estimates based on a variety of methods including a previous building conditional assessment survey, past experience with projects of similar size, and informal or formal estimates from professionals.

An energy management system (EMS) designed to allow temperature control from a remote site was installed for the HVAC system at the City Hall Annex and the Library during the construction process in FY 2004/2005. The City Hall and City Hall Annex mechanical components, boiler, compressor and air handlers have been replaced and work will be completed for the replacement of the Library components in FY 2005/06. This equipment has a 20 year life cycle and will require replacement in FY 2025/26. Funds in FY 2005/06 are for the installation of an EMS and the associated components such as actuators at the City Hall building which were not part of the original system upgrade. The EMS will allow for automatic control of building temperatures and will help save energy. This equipment has a 20 year life cycle and will require replacement in 2025/26. Funds in FY 2010/11 are for the replacement of ducting and other related control equipment at the Civic Center Complex. This equipment has a 20 year life cycle and will require replacement in 2030/31.

Service Level

The EMS will allow for automatic control of building temperatures and will help save energy.

Issues

Average Life cycles for HVAC equipment listed above are set for 20-years intervals. Prolonging this cycle may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost of unforeseen emergency HVAC component replacement.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,667,506	1,686,273	0	0	0	0	906,837	0	0	0	0	0	906,837	4,260,616
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	0	0	0	0	117,614	0	0	0	0	0	117,614	
Utilities Fund - Refuse		0	0	0	0	0	162,850	0	0	0	0	0	162,850	
Utilities Fund - Sewer		0	0	0	0	0	108,567	0	0	0	0	0	108,567	
Fund Reserves		0	0	0	0	0	517,806	0	0	0	0	0	517,806	
Total	1,667,506	1,686,273	0	0	0	0	906,837	0	0	0	0	0	906,837	4,260,616
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818050 Civic Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.1 Fiscal Management	Neighborhood:	Washington	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

As part of the infrastructure plan, Civic Center buildings require renovation or upgrades for a multitude of reasons including code requirements such as American Disability Act (ADA) and safety improvements, or repairs due to the aging infrastructure. Deficiencies of these buildings are identified by Facilities Management through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry and by informal/formal estimates from professionals.

Current Funds in FY 2004/05 are for the replacement of the Halon Fire Suppression system in the City Hall Annex Computer room. Life cycles for Halon systems are estimated at 20 year intervals. The next replacement will occur in FY 2024/25 at an estimated cost of \$70,000.

Funds in FY 2011/12 are for the rehabilitation/remodel or repair needs of the City Hall, City Hall Annex, South Annex, and the Library buildings including structural, electrical, and ADA requirements.

Service Level

This project supports the renovation or upgrade requirements of the Civic Center buildings, such as American Disability Act (ADA) and safety improvements or repairs due to the aging infrastructure.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	63,607	68,438	0	0	0	0	0	652,760	0	0	0	0	652,760	784,805
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	0	0	0	0	0	84,518	0	0	0	0	84,518	
Utilities Fund - Refuse		0	0	0	0	0	0	117,026	0	0	0	0	117,026	
Utilities Fund - Sewer		0	0	0	0	0	0	78,018	0	0	0	0	78,018	
Fund Reserves		0	0	0	0	0	0	373,198	0	0	0	0	373,198	
Total	63,607	68,438	0	0	0	0	0	652,760	0	0	0	0	652,760	784,805
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818100 Public Safety Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

The replacement of the Public Safety Building roof was identified by consultants performing building assessments in 1998. Since then staff had verified the need by locating broken roof tiles and tracing water leaks down through the roof underlayment. Staff prepared cost estimates based on estimates from professionals. In FY 2003/04, \$75,000 was utilized to patch and repair the roof underlayment in various areas to provide a short term fix. This allowed the roof replacement to be postponed until FY 2008/09. The FY 2004/05 budget of \$500,000 will be carried over to FY 2008/09 to replace the remaining building roof at that time. Life cycles for the Public Safety tile roof are set at 40 years making the next replacement date FY 2048/49.

Funds in FY 2012/13 are for Fire Stations 1, 3 & 5 (life cycles for these tar & gravel roofs are set for 15 years). The next replacement will occur in FY 2027/2028. Funds in FY 2013/14 will be utilized for roof replacements at Fire Stations 2, 4 & 6 (life cycles for these tar & gravel roofs are set for 15 years). The next replacement will occur in FY 2028/2029.

Staff was able to reduce funds for this project after a reassessment of roof conditions. Any delay of this project may result in higher operational cost due to a higher frequency of repairs caused by rain damage and/or higher capital costs for emergency roof replacement.

Service Level

Roof replacements in a timely manner will greatly assist the Facilities Management Division to provide safe, clean, functional, attractive and cost-effective facilities in which City employees can perform their work.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	119,078	0	0	0	520,200	0	0	0	269,526	299,563	0	0	1,089,289	1,208,367
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	520,200	0	0	0	269,526	299,563	0	0	1,089,289	
Total	119,078	0	0	0	520,200	0	0	0	269,526	299,563	0	0	1,089,289	1,208,367
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818150 Public Safety Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

As part of the infrastructure plan, the Public Safety building requires renovation or upgrades for a multitude of reasons including code requirements such as American Disability Act (ADA) and safety improvements, or repairs, due to the aging infrastructure. Deficiencies of these buildings are identified by Facilities Management through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry and by informal/formal estimates from professionals.

Funds budgeted in the future years are for general rehabilitation/remodel or repair needs such as ADA upgrades, plumbing, electrical, door replacement and other structural repairs as needed for the Public Safety and Fire Station buildings.

Funds in FY 2004/05 are for the replacement of the Halon Fire Suppression system in the Public Safety Computer room. Life cycles for Halon systems are 20 years making the next replacement in FY 2024/25 at a cost of \$123,000.

Funds in FY 2011/12 and 12/13 are planned for the rehabilitation of the Public Safety building such as structural, electrical and plumbing. Funds for the rehabilitation of the six fire stations are planned in FY 2015/16 and FY 2016/17.

Service Level

This project provides funding to perform general infrastructure remodeling/replacement work that will be required as Public Safety buildings age and as functional use changes. The Facilities Management Division's goal to provide safe, clean, attractive, functional and cost-effective facilities is supported, in part, with infrastructure projects such as this.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	221,719	120,322	0	0	0	0	0	219,344	162,419	0	0	537,916	919,679	1,261,720
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	219,344	162,419	0	0	537,916	919,679	
Total	221,719	120,322	0	0	0	0	0	219,344	162,419	0	0	537,916	919,679	1,261,720
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818500 Park Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

Funds FY 2004/05 are for the replacement of the heating, ventilation and air conditioning (HVAC) units at Murphy and Washington Park Multipurpose Buildings. Life cycles for these HVAC components are 15 years and will be replaced again in FY 2020/21 at a cost of \$30,000.

Funds in FY 2011/12 are for the replacement of wall heaters in Park Multipurpose buildings. Life cycles for these HVAC components are 10 years and will be replaced again in FY 2021/22 at a cost of \$21,000.

Prolonging this project may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency HVAC component replacement.

Service Level

Programs held at the Murphy Park Multipurpose Building are supported by various City policies and departments to enhance community service and programs for child care, the arts, and library services.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	6,283	30,230	0	0	0	0	0	24,005	0	0	0	0	24,005	60,518
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	24,005	0	0	0	0	24,005	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	6,283	30,230	0	0	0	0	0	24,005	0	0	0	0	24,005	60,518
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818651 Corporation Yard Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Murphy East	Sub-Fund:	900 Multi-Fund Assets

Project Description and Statement of Need

The replacement of the Corporation Yard roofs was identified by consultants performing building assessments and Staff's verification of need due to roof failures.

Funds in FY 2006/07 are to replace the built-up roof on the Corp Yard Administration building. Life cycles for these tar & gravel roofs are set for 15 years making the next replacement occur in FY 2021/2022 at a cost of approximately \$242,000.

Funds in FY 2008/09 are to replace the roofs over the Auto Shop and over the warehouse area. Life cycles for these tar & gravel roofs are set for 15 years making the next replacement occur in FY 2021/2022 at a cost of approximately \$385,000.

Any delay of this project may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency roof replacement.

Service Level

This project supports the roof replacement of the Corporation Yard building.

Issues

Roofs are developing chronic leaking issues and are past due for replacement.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	87,899	46,400	129,445	0	257,530	0	0	0	0	0	0	0	386,975	521,274
Revenues														
Total	1,584	0	0	0	0	0	0	0	0	0	0	0	0	1,584
Transfers-In														
Utilities Fund - Water		0	12,917	0	25,693	0	0	0	0	0	0	0	38,610	
Utilities Fund - Sewer		0	3,875	0	7,708	0	0	0	0	0	0	0	11,583	
Infra Fund - General Assets		0	112,653	0	224,129	0	0	0	0	0	0	0	336,782	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	86,315	46,400	129,445	0	257,530	0	0	0	0	0	0	0	386,975	519,690
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818700 Corporation Yard Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Murphy East	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

As part of the infrastructure plan, Corporation Yard building requires renovation or upgrades for a multitude of reasons including code requirements such as Americans Disability Act (ADA) and safety improvements, or repairs due to the aging infrastructure. Deficiencies of these buildings are identified by Facilities Management through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry and informal/formal estimates from professionals.

Funds budgeted in FY 2005/06 are to upgrade partitions in bathrooms and fixture as needed. Life cycles for these types of fixtures are 20 years, making the next replacement in 2025/26. Funds in FY 2006/07 are for the replacement of perimeter fencing and electronic gates to enhance security. The life cycle for the fencing is estimated at 40 years; the electronic gates replacement is estimated at 15 years, scheduled in 2021/2022. Funds in FY 2007/08 are to replace perimeter door and hardware, which have a 30 year life cycle, making the next replacement in FY 2037/2038. Funds in FY 2008/09 are for the structural repairs of dry-rot. Funds in FY 2009/10 are for the replacement of overhead doors. Life cycles for these types of doors are estimated at 25 years, making the next replacement in FY 2034/35.

Future funds are used as a placeholder for structural and component replacement and repair. Any delays of these projects may result in higher operational costs due to a higher frequency of repairs and/or higher capital costs for emergency replacements.

Service Level

This projects preserves the existing buildings and enhance their longevity. Future projects will be determined based on building conditional assessments.

Issues

The Corporation yard is experiencing electrical demand overload and must provide a larger electrical service to accommodate the increased demand.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	243,846	373,290	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	766,480	1,383,616
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	7,000	7,140	7,283	7,428	7,577	7,729	7,883	8,041	8,202	8,366	76,649	
Utilities Fund - Sewer		0	2,100	2,142	2,185	2,229	2,273	2,319	2,365	2,412	2,460	2,510	22,995	
Fund Reserves		0	60,900	62,118	63,360	64,628	65,920	67,238	68,583	69,955	71,354	72,780	666,836	
Total	243,846	373,290	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	766,480	1,383,616
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819610 Public Safety Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1997-98	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project involves replacement of heating, ventilation, and air conditioning (HVAC) systems for the Public Safety building. These systems requiring replacement are identified by inspections and manufactures' specifications on equipment life spans, and failures that may occur. Facilities Staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and informal or formal estimates from professionals.

Funds in FY 2004/05 are for the replacement of various HVAC components at the Public Safety building, including a new Energy Management System (EMS), and the replacement of the HVAC system at Fire Station #2. Life cycles for these HVAC components are 20 years making the next replacement in FY 2025/26.

Funds in FY 2009/10 are for the replacement of HVAC equipment at Fire Stations 1, and 3 thru 6. Life cycles for these HVAC components are 20 years, making the next replacement in FY 2029/30.

Prolonging these projects may result in higher operational cost, due to a higher frequency of repairs and/or higher capital costs for emergency HVAC component replacement.

Service Level

Replacement of obsolete cooling unit in Department of Public Safety computer room will increase the useful life of the computer equipment and telephone systems.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	180,432	1,078,016	0	0	0	490,971	0	0	0	0	0	0	490,971	1,749,419
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	490,971	0	0	0	0	0	0	490,971	
Total	180,432	1,078,016	0	0	0	490,971	0	0	0	0	0	0	490,971	1,749,419
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819630 Community Center Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

In June 2002, a comprehensive report conducted by Gale Associates, Inc., Consulting Engineers of Mountain View, California, identified the repairs and replacements necessary for maintaining the infrastructure of Community Center Roofs. This project provides the funding to complete these repairs and replacements.

Funds in FY 2004/05 & FY 2006/07 are to replace the tar and gravel roof portions on the Creative Arts, Arboretum and Theater buildings. The total cost of this work is estimated at \$594,564, which includes project administration and contingencies. The work for the Creative Arts and Theater buildings will be done simultaneously with the heating, ventilation and air conditioning (HVAC) replacements of the same buildings. Life cycles for these HVAC components are 20 years, making the next replacement in FY 2025/26.

Funds in FY 2008/09 are budgeted for the repair/replacement of tar and gravel roofs at the Indoor Sports Center and Recreation building; this work will be carried out simultaneously with the replacement of the HVAC components on these buildings. The total cost of the roof replacement is estimated at \$588,225, which includes project administration and contingencies. Life cycles for these HVAC components are 20 years, making the next replacement in FY 2028/29.

Prolonging these projects may result in higher operational costs due to a higher frequency of repairs and/or higher capital costs for emergency HVAC component replacement.

Service Level

None

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	34,310	470,978	123,586	0	588,225	0	0	0	0	0	0	0	711,811	1,217,099
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	123,586	0	588,225	0	0	0	0	0	0	0	711,811	
Total	34,310	470,978	123,586	0	588,225	0	0	0	0	0	0	0	711,811	1,217,099
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819821 Asbestos Floor Tile Removal

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Board/Commission			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

Asbestos abatement is an ongoing issue within the city. Much of it has been abated but due to the age of the buildings there are still many components that include asbestos in the materials. Once disturbed, asbestos must be abated as per building code(s).

This project was established to mitigate asbestos from City facilities as a result of performing remodels/repairs and other activities in City buildings. Funds budgeted are for asbestos abatement in various City facilities as the need arises based on remodels and/or equipment replacements.

Service Level

This project augments existing replacement funds in Facilities Management's replacement schedule so that asbestos can be removed when encountered on remodels and/or other building component replacements. This will allow Facilities Management to provide safe, clean and attractive facilities for city use and meet applicable building codes.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820000 Corporation Yard Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project involves replacement of heating, ventilation and air conditioning (HVAC) systems for the Corporation Yard complex. These systems requiring replacement are identified by inspections and manufactures' specifications on equipment life spans, and failures that may occur. Facilities Staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and informal or formal estimates from professionals.

Funds in FY 2012/13 and FY 2013/14 are for the replacement/repair of package HVAC units at the Corporation Yard Administrative building. Life cycles for these HVAC components are 20 years, making the next replacement in FY 2032/33 and FY 2033/34.

Prolonging these projects may result in higher operational costs due to a higher frequency of repairs and/or higher capital costs for emergency HVAC component replacement.

Service Level

This infrastructure project will enable the Facilities Management Division to maintain facilities in a safe, functional and cost-effective manner by replacing and updating HVAC systems as they begin to reach the end of their life span.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	11,253	15,288	0	0	0	0	0	0	21,687	22,139	0	152,038	195,864	222,405
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	0	0	0	0	0	0	2,153	2,196	0	15,204	19,553	
Utilities Fund - Sewer		0	0	0	0	0	0	0	646	659	0	4,562	5,867	
Fund Reserves		0	0	0	0	0	0	0	18,888	19,284	0	132,272	170,444	
Total	11,253	15,288	0	0	0	0	0	0	21,687	22,139	0	152,038	195,864	222,405
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820010 Community Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

As part of the infrastructure plan, Community Center Complex requires renovation or upgrades for a multitude of reasons including code requirements such as Americans Disability Act (ADA) and safety improvements, or repairs due to the aging infrastructure. Deficiencies of these buildings are identified by Facilities Management through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry and by informal/formal estimates from professionals.

Funds in FY 2005/06 are for the replacement of the theater stage floor to mitigate potential safety hazards. The life cycle for the floor is 7 years, making the next replacement in FY 2012/13.

The replacement of hardwood flooring in the Community Room and Main Ballroom of the Recreation building and the replacement of the bleachers at the Indoor Sport Center Gym are planned in FY 2015/16.

Prolonging these projects may result in a violation of safety code requirements for this type of flooring and use.

Service Level

The Building Services Division is responsible for providing safe, clean, functional, attractive and cost-effective facilities in which City programs are conducted.

Issues

Future rehabilitation projects will be determined based on the Building Infrastructure Study.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	16,466	56,878	0	0	0	0	0	0	30,777	0	0	411,656	442,433	515,777
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	30,777	0	0	411,656	442,433	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	16,466	56,878	0	0	0	0	0	0	30,777	0	0	411,656	442,433	515,777
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820020 Administration of Long Range Infrastructure Plan

Category:	Infrastructure	Type:	General	Department:	Finance
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Mary Bradley
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E, 7.3E.1, 7.3E.1b	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project supports budgetary and long-range financial planning efforts in the Finance Department and ongoing management of the Long-Range Infrastructure Plan in the Public Works Department. The priority of infrastructure renovation and replacement in the budgetary and planning process is fundamental. Phase I of the Long Range Infrastructure Plan, which includes all general City assets, is funded in the Infrastructure Resource Allocation Plan. Phase II of the Long Range Infrastructure Plan, which includes all utility assets is under development.

The budget for the first 10 years of this project was reduced to \$25,000 per year as part of the budget reduction plan for the FY 2003/2004 Budget.

Service Level

This project supports budgetary and long-range financial planning efforts in the Finance Department and ongoing management of the Long-Range Infrastructure Plan in the Public Works Department.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	113,889	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	388,889
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	83,330	
Utilities Fund - Sewer		0	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	83,330	
Fund Reserves		0	8,334	8,334	8,334	8,334	8,334	8,334	8,334	8,334	8,334	8,334	83,340	
Total	113,889	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	388,889
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820130 City Owned Parking Lot Resurfacing

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.3, 1.C3.4	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides the resurfacing of City-owned parking lots on an as needed basis. All parking facilities in the City are inspected at two-year intervals. As a result of the inspection, plans are made to repair, seal, resurface (overlay) or reconstruct the parking facilities. The list of City facilities included in the project are scheduled on the "Parking Lot Inventory" maintained by the Department of Public Works. This project excludes the parking lots in the Downtown Parking District, which are funded by the annual Parking District Assessment, and the parking lots at the golf courses, which are funded by the Golf Course Parking Lot Resurfacing project (820370).

Funds budgeted in FY 2004/05 are for the parking lots at City Hall, Library, De Anza Park, parts of Serra and Raynor Parks, Baylands Park, and Lakechime Park. The parking lots at the SMaRT Station and Columbia Park will be done in FY 2006/07. The parking lot at the Sunnyvale Office Center will be done in FY 2007/08. The parking lots at Ponderosa Park, Fire Stations #1, #3, #4, #5, and #6, and part of Public Safety will be done in FY 2008/09. The parking lots at parts of De Anza Park, Public Safety, City Hall, and Murphy Park will be done in FY 2009/10. The parking lot at the Community Center will be done in FY 2010/11. The parking lots at Fire Station #2, Corporation Yard, Water Pollution Control Plant, Braly Park, Las Palmas Park, Panama Park, and part of Raynor Park will be done in FY 2011/12. The life cycle of resurfacing is typical between 7 to 10 years.

Service Level

This project maintains City owned parking lots throughout the City, and protects the City's long-term investment in facilities.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	119,615	121,517	56,000	4,080	20,808	19,102	30,308	70,661	77,705	39,055	4,687	35,390	357,796	598,928
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	56,000	4,080	20,808	19,102	30,308	70,661	77,705	39,055	4,687	35,390	357,796	
Total	119,615	121,517	56,000	4,080	20,808	19,102	30,308	70,661	77,705	39,055	4,687	35,390	357,796	598,928
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820140 Computer/Radio Controlled Landscape Irrigation

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Bill Fosbenner
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Douglas Mello
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.5B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

The landscape irrigation system was first installed during the drought period in early 90's to eliminate wastage of water by automatic shut off during wet days. The computerized system controls irrigation units located in urban landscaping, including median strips, boulevard edges, and ground covers throughout the City. Ten controllers and one weather station were installed in 1991; 54 more controllers and 2 weather stations were installed in 1992. Between 1992 and 1999, 15 more controllers and one weather station were installed around town at the fire stations and new islands. In 2001, 25 more controllers were installed for the Light Rail areas. Street Landscaping now operates a total of 104 controllers and four weather stations. 85 % of these controllers have flow meters and flow boards which monitor water flow and will stop water flow in case of a pipe breakage.

Normally, the replacement of cabinets, controllers and software should be done at an average interval of every 10 years. In FY 2002/2003, the first group of 74 controllers and four weather stations were planned to be replaced. Due to the budget crisis, only the system software was upgraded in FY 2003/2004 and some of the damaged cabinets have been replaced in FY 2004/05. The project has been re-evaluated and the replacement schedule for the controllers has been pushed out to FY2012/13 and FY 2013/14, which will make the controller system about 20 years old prior to replacement. The budgeted cost includes replacement of cabinets, controllers and software for the whole system. These units have to be pedestal mounted and requires traffic controls during construction.

Service Level

This project provides the replacement of computer/radio controlled irrigation equipment on City medians and roadside landscape areas throughout the City.

Issues

The manufacturer has discontinued the models currently in use, but is continuing to provide support. The City may need to implement the replacement program earlier than anticipated if the manufacturer discontinues the support service and the units fail prior to the scheduled replacement year.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	145,091	0	0	0	0	0	0	0	666,969	680,309	0	0	1,347,278	1,492,369
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	666,969	680,309	0	0	1,347,278	
Total	145,091	0	0	0	0	0	0	0	666,969	680,309	0	0	1,347,278	1,492,369
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820301 Golf and Tennis Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides the replacement of heating, ventilation and air conditioning (HVAC) components at the City's Golf and Tennis facilities. Funds in FY 2004/2005 are budgeted for the replacement of five ton package HVAC units and air handling unit at the Sunnyvale Golf Course Building. Fund in FY 2012/13 are for the replacement of all the HVAC units at the Sunnyvale Golf Course. Funds in FY 2013/14 are for the replacement of all of the HVAC units at Sunken Gardens Golf Course and the Las Palmas Tennis Center. Project costs are based on consultant estimates from the last components survey completed in the late 1990's, adjusted for inflation. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf and tennis facilities.

Service Level

Replacement of HVAC systems and related components will provide safe, clean, functional, attractive and cost-effective facilities to support City operations and use by the public.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	13,999	74,287	0	0	0	0	0	0	284,243	295,787	0	0	580,030	668,316
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	284,243	295,787	0	0	580,030	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	13,999	74,287	0	0	0	0	0	0	284,243	295,787	0	0	580,030	668,316
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821330 Park Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

Park building roofs replacement are identified by building assessments conducted by consultants and Staff's verification. Funds in FY 2005/06 are for the replacement of Washington Pool, Washington Park, Murphy Park, Columbia Park Pool office and maintenance buildings, Fair Oaks and Lakewood park recreation buildings, and Lakewood maintenance building. Life cycles for these tar & gravel roofs are 15 years, making the next replacement in FY 2020/21 at approximately \$248,000. Funds in FY 2009/10 are for the replacement of Ortega, De Anza, Braly, Baylands, Orchard Gardens, Fair Wood, Panama Park and Encinal buildings. Life cycles for these tar & gravel roofs are set for 15 years, making the next replacement in FY 2029/30. Funds in FY 2011/12 are for the roof replacements of Las Palmas, Serra, Fair Oaks satellite bathrooms and park snack shacks. Life cycles for these tar & gravel roofs are 15 years, making the next replacement in FY 2031/32.

Each year, roofs will be evaluated and replaced as needed. It is possible that reprioritization will be necessary in a given year depending on the impact of weather and other environmental condition on the park building roofs. Any delays in these projects may result in higher operational cost due a higher frequency of repairs and/or higher capital cost for emergency roof replacement.

Service Level

Roof replacements will occur when life expectancy is reached. This will allow Facilities Management to continue providing safe, functional, and attractive buildings for City use. This project helps maintain existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	61,918	467,494	0	0	0	253,479	0	139,280	0	0	0	0	392,759	922,171
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	253,479	0	139,280	0	0	0	0	392,759	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	61,918	467,494	0	0	0	253,479	0	139,280	0	0	0	0	392,759	922,171
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824780 Upgrading of Fuel Stations

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.1B	Fund:	595 General Services
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	100 Fleet Services

Project Description and Statement of Need

The existing City of Sunnyvale fuel facilities at 5 locations are nearing the end of their useful lives and will require replacement beginning in FY 2008/09. The 2008/2009 window is based on the standard 20-year manufacturer's warranty on underground fuel tanks. The existing underground fuel storage tanks and related fuel facilities were installed in the late 1980's and fully complied with air and water quality regulations in place at that time. The tanks and facilities were equipped with state of the art features including double-contained tanks, double-contained piping as appropriate, monitoring systems, and vapor recovery systems. Since installation, all of the tanks and facilities have been subject to a myriad of new regulations, including a requirement for continuous monitoring and leak detection systems for all fuel storage tanks, extensive underground tank retrofits mandated by the federal government in 1998.

In 2001, the State of California mandated AB 989 enhanced testing of tanks and piping systems. In addition, ongoing State of California Air Resources Board (ARB) and local Bay Area Air Quality Management District (BAAQMD) modifications for vapor recovery systems, and mandatory monthly inspections and training requirements for all fuel sites must be completed in 2005. The funds budgeted in FY 2004/2005 and FY 2005/06 will be utilized to upgrade the fuel stations to satisfy remaining AB 989 and ARB/BAAQMD requirements. Funds budgeted in the future years are for the replacement of the fuel stations at the Corporation Yard station (FY 08/09), City Hall (FY 09/10), Golf Course (FY 10/11), and the Public Safety and City Hall Annex generator tanks (FY11/12). Once replaced, it is anticipated that the service life of the new tanks will be 25 to 30 years.

Service Level

This project establishes a maintenance and replacement plan for the City of Sunnyvale fuel stations (City Hall, Corporation Yard, Golf Course and emergency generator fuel facilities for City Hall and Public Safety.) which are required by local, state and federal mandates.

Issues

This project should be subject to a thorough cost analysis to determine if the city should consider purchasing fuel from commercial operations in lieu of storing and dispensing its own fuel.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	0	850,000	905,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		0	0	0	0	0	0	225,000	0	0	0	0	225,000	
Utilities Fund - Water		0	0	0	125,000	225,000	0	0	0	0	0	0	350,000	
Utilities Fund - Sewer		0	0	0	125,000	0	0	0	0	0	0	0	125,000	
Comm Rec Fund - Golf Courses		0	0	0	0	0	150,000	0	0	0	0	0	150,000	
Total	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	0	850,000	905,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825340 Street Lights Conduit Replacement

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	2.5C.2	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

Many of the City's street lights have underground conduits that have been in place for many years and are starting to show deterioration. Failures have been observed lately that are caused by heavy vehicles going over the conduits or by water intrusion, requiring unscheduled repairs. This project provides funding for replacement of damaged conduits through the City on an as-needed basis, as problems are identified by staff. The proposed budget includes two or three projects for the first year, ramping up in succeeding years to a level of approximately 4000 linear feet of conduit replacement per year. The cost estimate is calculated based on an average cost of \$160,000 per linear mile. The City has an estimated 200 linear miles of conduits that will need to be replaced as they age and deteriorate.

The top priority projects, which are used as the current plan for the first four years, include the following: (1) Brahms and Goya; (2) Fair Oaks and Arques; (3) Mathilda at Del Rey; (4) Taaffe and Capella; (5) Washington between Taaffe and Frances; (6) Maria and Linden; (7) Aster between Evelyn and Willow; (8) Saratoga-Sunnyvale median at Cheyenne; (9) Evelyn at Sunset; (10) Fremont between Hollenbeck and Bernardo; and (11) Brookfield between Knickerbocker and Bernardo.

Service Level

The project will preserve the City's investment in its street lighting infrastructure and continue to provide safe conditions for residents.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	25,000	50,000	76,500	104,040	140,079	142,881	145,739	148,653	151,627	154,659	157,752	1,271,930	1,296,930
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	50,000	76,500	104,040	140,079	142,881	145,739	148,653	151,627	154,659	157,752	1,271,930	
Total	0	25,000	50,000	76,500	104,040	140,079	142,881	145,739	148,653	151,627	154,659	157,752	1,271,930	1,296,930
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825560 Security Access Control System Replacement

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Board/Commission			Interdependencies:	none
Element:	7 Planning and Management	Goal:		Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project is needed to replace the antiquated access and security system for City facilities. The existing components are no longer supported by the manufacturer and are failing. In FY 2003/04, staff found that the current vendor, Honeywell, no longer supported the outdated equipment currently used throughout the city. In addition, the security entry cards for the existing system are no longer available. Staff was able to develop a temporary repair which allowed the use of an alternative security card. However, these alternative cards will also be discontinued in 2005. A full replacement of the Security Access Control System is needed in FY 2005/2006 to maintain the security of City facilities.

Funds for FY 2005/06 will replace the existing access and security system with an updated and maintainable security system at the affected City facilities. The life cycle for this system is 20 years and will be replaced again in 2025/26. Non implementation of this project will result in the inability to monitor access and control to City facilities.

Service Level

This project will allow Facilities staff to maintain the security of City facilities.

Issues

The existing system is no longer supported by the manufacturer and will be inoperable within the next two years.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	531,296	0	0	0	0	0	0	0	0	0	0	0	531,296
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Asset Forf Fund - Dept of Just		0	0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Water		0	0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Refuse		0	0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer		0	0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund Tech & Communication Svcs		0	0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Fleet Serv		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	531,296	0	0	0	0	0	0	0	0	0	0	0	531,296
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825600 Caribbean Drive Bridge Improvement

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Manny Kadkhodayan
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	R1	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project is the result of the recommendations made in the biannual inspection report by Caltrans. Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. The report dated July 12, 2004 recommends deck and guard rail repair for Sunnyvale East Channel/Caribbean Drive Left Bridge (Caltrans bridget # 37C0362L).

Although the repairs recommended by Caltrans are not mandatory, it is essential for the City to complete these repairs to protect the integrity of the structure. Funds budgeted in FY 2007/2008 are for design and FY 2008/2009 are for construction.

Service Level

The deck repair will extend the life of the structure and reduce possible extensive damage to the bridge. The guard rails repair is needed to for safety reasons.

Issues

No external funding has been identified to support this project. However, staff is proactively evaluating grant funding opportunities as they become available.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	30,600	109,242	0	0	0	0	0	0	0	139,842	139,842
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	30,600	109,242	0	0	0	0	0	0	0	139,842	
Total	0	0	0	30,600	109,242	0	0	0	0	0	0	0	139,842	139,842
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825610 Fair Oaks Caltrain OverCrossing

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	R1	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project is the result of the recommendations made in the biannual inspection by Caltrans. Caltrans is required under Title 23 of the Code of Federal Regulations to inspect bridges every two years. The report dated July 12, 2004 indicates that the deck is in very poor condition. In order to protect the integrity of the structure, a deck rehabilitation is warranted. The deck rehabilitation is to repair spalls, seal all cracks, replace all joints, and do a surface treatment (Caltrans bridge #37C0765).

Although the repairs recommended by Caltrans are not mandatory, it is essential for the City to complete these repairs to protect the integrity of the structure. Funds budgeted in FY 2006/2007 funds are for design and FY 2007/2008 are for construction.

Service Level

The deck repair will extend the life of the structure and reduce possible extensive damage to the bridge.

Issues

No external funding has been identified to support this project. However, staff is proactively evaluating grant funding opportunities as they become available.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	140,000	938,400	0	0	0	0	0	0	0	0	1,078,400	1,078,400
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	140,000	938,400	0	0	0	0	0	0	0	0	1,078,400	
Total	0	0	140,000	938,400	0	0	0	0	0	0	0	0	1,078,400	1,078,400
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825620 Wolfe Road Caltrain OverCrossing

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	R1	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project is the result of the recommendations made in the biannual inspection by Caltrans. Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. The report dated July 12, 2004 recommends deck repair, replacement of the elastomeric bearing pads, and patching of the spalls in the superstructure (Caltrans bridge# 37C0776).

Although the repairs recommended by Caltrans are not mandatory, it is essential for the City to complete these repairs to protect the integrity of the structure. Funds budgeted in FY 2010/2011 are for design, and FY 2011/2012 are for construction.

Service Level

The deck repair will extend the life of the structure and reduce possible extensive damage to the bridge.

The replacement of the failed elastomeric bearing pad will level the bridge and improve the bridge to handle seismic activity.

Issues

No external funding has been identified to support this project. However, staff is proactively evaluating grant funding opportunities as they become available.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	81,182	579,642	0	0	0	0	660,824	660,824
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	81,182	579,642	0	0	0	0	660,824	
Total	0	0	0	0	0	0	81,182	579,642	0	0	0	0	660,824	660,824
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825670 Columbia Gym Wall Pads

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Board/Commission			Interdependencies:	none
Element:	7 Planning and Management	Goal:		Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

The gypsum wallboard and sport users in the Columbia Gym are currently unprotected from impact caused by balls or users running into the walls during sporting activities. This project provides the installation of a 4" thick by 6' high padding on the lower portion of the walls surrounding the gym floor. The padding will protect the gym walls and users, and mitigate safety hazards. The life cycle for this wall padding is estimated at 25 years and will be replaced in 2025/26.

Service Level

This project maintains the safety level of the Columbia Gym.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	19,000	0	0	0	0	0	0	0	0	0	0	0	19,000
Revenues														
Other Agencies-Reimbursement		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	9,500	0	0	0	0	0	0	0	0	0	0	0	9,500
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	9,500	0	0	0	0	0	0	0	0	0	0	0	9,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826090 Moffett Field Flight Path Street Tree Encroachment Pruning

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Leonard Dunn
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A.4	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

As required by the FAA, the flight path to Moffett Federal Airfield must be clear of encroachments. The City of Sunnyvale has been notified by NASA Ames Research Center that the 2005 biannual survey of the flight path airspace corridor indicated that currently twelve (12) City Coast Redwood street trees were encroaching into the Moffett Field flight path and that these trees must be either pruned or removed. Height reduction pruning is the least expensive as well as the least environmentally and aesthetically objectionable.

Service Level

This is a new service. Typically Coast Redwood trees require little to no pruning once have become established. This pruning requirement applies only to a limited number of trees that are encroaching to the FAA regulated airspace. To maintain compliance with FAA regulations these redwood trees will require ongoing pruning every third year.

Issues

Redwoods are relatively fast growing trees and are genetically very tall trees. These Coast Redwood trees will require height reduction pruning every three years to keep them within FAA regulations. The request for ongoing funding will be submitted for Council consideration in the FY 2007/08 Projects Budget.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	16,675	0	0	0	0	0	0	0	0	0	0	0	16,675
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	16,675	0	0	0	0	0	0	0	0	0	0	0	16,675
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0